

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 068

Service Description: Police Investigations - Employee Training

PROGRAM	485 - Special Operations		
SERVICE DELIVERY PLAN	48501 - Police Investigations		
TOTAL CHANGE IN FUNDING		\$ (6,585)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 132,808	\$ 126,223

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Type of Product: A Training Hour. All activities related to provision or reception of training.

Proposed Reduction: This activity is comprised of straight time hours for PSO II (880), Lieutenant (240), Captain, Crime Analyst and Sr. Staff Office Assistant (136) assigned to Police Investigations. There are no overtime hours. The PSO and Lieutenant hours in this activity is for the time spent either providing or receiving training. The proposed reduction will eliminate 40 PSO hours and 25 Lieutenant hours.

Reduction Impact: The reduction of the PSO and Lieutenant hours will reduce our ability to provide the amount of training needed for detectives and supervisors to develop and maintain sufficient skills for the position. This is specialized training needed to competently investigate homicide, rape, robbery, domestic violence, sexual assault, child abuse, burglary and other crimes. It will also decrease our ability to use detectives as instructors for department training classes.

Outcome Impact: No measurable impact on Special Operations Bureau outcomes, although clearance rates could, in the long run, be degraded due to insufficient training to investigate selected cases.

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 068

Service Description: Police Investigations - Employee Training

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's Office to successfully prosecute criminals.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Employee Training	485010	A Training Hour	1,256 (current) 1,191 (proposed)